



Fund/Department/Object/Project/Account Title				2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget	
MISCELLANEOUS CAPITAL PROJECTS FUND									
336	0000000	499001	1019001	Transfer from City General Fund	1,724,510	5,679,370	0	0	7,403,880
336	0000000	499111	1019111	Transfer from Library Board of Control	4,427,960	35,747,600	3,845,280	0	44,020,840
TOTAL SOURCES					6,152,470	41,426,970	3,845,280	0	51,424,720
BATON ROUGE FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM									
NORTH FOSTER FIRE STATION #7									
336	7510411	650100	5980307	Land	4,920	(4,920)	0	0	0
336	7510411	651300	5980307	Buildings	0	1,250,000	0	0	1,250,000
					4,920	1,245,080	0	0	1,250,000
GUS YOUNG FIRE STATION #6									
336	7510431	650100	5980407	Land	0	50,000	0	0	50,000
336	7510431	651200	5980407	Buildings-Engineering	0	135,000	0	0	135,000
336	7510431	651300	5980407	Buildings	0	1,215,000	0	0	1,215,000
					0	1,400,000	0	0	1,400,000
OSAGE FIRE STATION #2									
336	7510421	650100	5980507	Land	400	12,100	0	0	12,500
336	7510421	651200	5980507	Buildings-Engineering	0	100,000	0	0	100,000
336	7510421	651300	5980507	Buildings	0	1,200,000	0	0	1,200,000
					400	1,312,100	0	0	1,312,500
LAUREL FIRE STATION #1									
336	7510451	650100	5980708	Land	0	0	0	0	0
336	7510451	651300	5980708	Buildings	0	1,442,000	0	0	1,442,000
					0	1,442,000	0	0	1,442,000
ROSENWALD ROAD FIRE STATION #16									
336	7510351	650100	5999206	Land	41,210	90	0	0	41,300
336	7510351	651200	5999206	Buildings-Engineering	98,290	(3,650)	0	0	94,640
336	7510351	651300	5999206	Buildings	1,579,690	8,750	0	0	1,588,440
					1,719,190	5,190	0	0	1,724,380
NEW FIRE STATIONS									
336	7510401	651300	5999407	Buildings	0	0	0	0	0
FIRE STORAGE BUILDING									
336	7510371	651300	5999808	Buildings	0	275,000	0	0	275,000
LIBRARY CAPITAL IMPROVEMENT PROGRAM									
EDEN PARK BRANCH									
336	7520175	650100	5997299	Land	102,250	0	0	0	102,250
336	7520175	650110	5997299	Land Improvements	0	20,430	0	0	20,430
336	7520175	651200	5997299	Buildings-Engineering	317,040	0	0	0	317,040
336	7520175	651300	5997299	Buildings	3,632,610	0	0	0	3,632,610
336	7520175	653200	5997299	Furniture, Fixtures, Office Equipment	340,480	0	0	0	340,480
					4,392,380	20,430	0	0	4,412,810
SOUTH BATON ROUGE BRANCH									
336	7520195	650100	5997500	Land	35,580	297,500	0	0	333,080
336	7520195	650110	5997500	Land Improvements	0	175,000	0	0	175,000
336	7520195	651200	5997500	Buildings-Engineering	0	325,000	0	0	325,000
336	7520195	651300	5997500	Buildings	0	4,702,500	0	0	4,702,500
336	7520195	653200	5997500	Furniture, Fixtures, Office Equipment	0	500,000	0	0	500,000
					35,580	6,000,000	0	0	6,035,580
NEW MAIN LIBRARY									
336	7520225	650100	5997802	Land	0	107,000	443,000	0	550,000
336	7520225	650110	5997802	Land Improvements	0	0	3,100,000	0	3,100,000
336	7520225	651200	5997802	Buildings-Engineering	0	2,393,320	323,640	0	2,716,960
336	7520225	651300	5997802	Buildings	0	24,800,000	(21,360)	0	24,778,640
336	7520225	653200	5997802	Furniture, Fixtures, Office Equipment	0	2,071,240	0	0	2,071,240
					0	29,371,560	3,845,280	0	33,216,840
NEW FAIRWOOD BRANCH (EAST)									
336	7520255	651200	5980208	Buildings-Engineering	0	355,610	0	0	355,610
TOTAL USES					6,152,470	41,426,970	3,845,280	0	51,424,720



Fund/Department/Object/Project/Account Title					2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
ROAD & STREET IMPROVEMENT FUND (1997-2002)									
338	0000000	413000	1014130	General Sales & Use Tax	81,638,930	0	0	0	81,638,930
338	0000000	413200	1014132	General Sales & Use Tax - Audit Collections	884,870	0	0	0	884,870
338	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax	717,100	0	0	0	717,100
338	0000000	499001	1019001	Transfer from City General Fund	30,000	0	0	0	30,000
338	0000000	499002	1019002	Transfer from Parish General Fund	20,000	0	0	0	20,000
338	0000000	481000	1014810	Interest Earnings on Investments	7,326,470	(94,500)	0	0	7,231,970
338	0000000	489100	1014891	Contributions from Private Business	72,430	0	0	0	72,430
TOTAL SOURCES					90,689,800	(94,500)	0	0	90,595,300
CAPITAL IMPROVEMENT PROGRAM									
338	7250012	65xxxx	5920197	Blount Rd Improvement (Scenic Hwy to Plank Rd)	11,984,580	2,900	0	0	11,987,480
338	7250022	65xxxx	5920297	Bluebonnet Rd Realignment (I-10 to Airline Hwy)	17,923,320	180	0	0	17,923,500
338	72x3032	65xxxx	5920397	Central Thruway (S. Choctaw Dr. to Greenwell Spr.)	2,371,780	441,600	0	0	2,813,380
338	7250042	65xxxx	5920497	I-10 Frontage Roads (Phase I/Bluebonnet to Siegen)	21,628,310	750,030	0	0	22,378,340
338	7250052	65xxxx	5920597	McClelland Drive (Evangeline Street to Airline Hwy.)	4,224,090	0	0	0	4,224,090
338	7250062	65xxxx	5920697	Nicholson Drive (S. Stadium Rd. to Burbank Drive)	2,835,100	0	0	0	2,835,100
338	7250072	65xxxx	5920797	North Boulevard (10th Street to 19th Street)	13,947,030	0	0	0	13,947,030
338	7250082	65xxxx	5920897	Perkins Road (Essen Lane to Siegen Lane)	2,478,050	0	0	0	2,478,050
338	7250092	65xxxx	5920997	South Choctaw Drive (Monterrey Dr. to Dumont Dr.)	7,247,810	0	0	0	7,247,810
338	7250102	65xxxx	5921097	Stumberg Lane (Jefferson Hwy. to Coursey Blvd.)	4,760,520	0	0	0	4,760,520
TOTAL USES					89,400,590	1,194,710	0	0	90,595,300
EXCESS SOURCES OVER (UNDER) USES					1,289,210	(1,289,210)	0	0	0
FUND BALANCE, JANUARY 1					0	1,289,210	0	0	0
ADJUSTMENT					0	0	0	0	0
FUND BALANCE, DECEMBER 31					1,289,210	0	0	0	0
ROAD & STREET IMPROVEMENT FUND (2002-2030)									
339	0000000	413000	1014130	General Sales & Use Tax					
Gross Taxes					114,976,410	20,160,800	27,301,800	794,035,410	956,474,420
Less Sales and Use Tax Dedications:									
Green Light Plan					(13,017,740)	(8,455,390)	(9,371,530)	(573,678,190)	(604,522,850)
339	0000000	413200	1014132	General Sales & Use Tax - Audit Collections	1,066,920	41,750	210,000	4,410,000	5,728,670
339	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax	948,060	17,630	210,000	4,410,000	5,585,690
339	0000000	481000	1014810	Interest Earnings on Investments	8,132,800	1,087,200	2,000,000	7,205,570	18,425,570
339	0000000	489100	1014891	Contributions from Private Business	0	453,750	0	0	453,750
339	0000000	499150	1014130	Transfer from Capitol House Taxing District	33,430	(33,430)	0	0	0
TOTAL SOURCES					112,139,880	13,272,310	20,350,270	236,382,790	382,145,250
CAPITAL IMPROVEMENT PROGRAM									
Transportation Program Administration									
339	7262002	652100	5920006	Improvements-Administration	525,690	4,777,000	4,500,000	0	9,802,690
339	7262002	652130	5920006	Improvements-Legal Services-Land & ROW Acq.	71,540	156,000	0	0	227,540
Total Transportation Program Administration					597,230	4,933,000	4,500,000	0	10,030,230
Pay-As-You-Go Portion of Green Light Plan					0	0	0	236,382,790	236,382,790
Debt Service					0	0	9,628,470	0	9,628,470
Blount Road Improvement (Scenic Hwy. to Plank Rd.)									
339	7250012	652310	5920197	Streets & Roads	200,000	0	0	0	200,000



Fund/Department/Object/Project/Account Title				2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
Central Thruway (S. Choctaw Dr. to Greenwell Spr.)								
339	7250032	652120	5920397	Improvements-Right-of-Way Acquisition	1,529,100	830,900	0	2,360,000
339	7250032	652200	5920397	Improvements-Engineering	2,178,930	0	0	2,178,930
339	7250032	652300	5920397	Improvements-Other	13,800	3,410	0	17,210
339	7250032	652310	5920397	Streets & Roads	1,198,170	2,404,100	0	3,602,270
					4,920,000	3,238,410	0	8,158,410
Central Thruway (S. Choctaw Dr. to Greenwell Spr.) - Green Light Plan								
339	7260032	652310	5920397	Streets & Roads	0	1,000,000	0	1,000,000
Central Thruway (S. Choctaw Dr. to Greenwell Spr.) - Green Light Plan/Bridges								
339	7263132	652330	5920397	Bridges & Viaducts	0	3,574,410	0	3,574,410
Total Central Thruway					4,920,000	7,812,820	0	12,732,820
I-10 Frontage Roads (Phase I) (Bluebonnet to Siegen)								
339	7250042	652310	5920497	Streets & Roads	173,600	262,400	0	436,000
North Boulevard (10th Street to 19th Street)								
339	7250072	652310	5920797	Streets & Roads	2,357,230	0	0	2,357,230
Completion of Existing Projects					7,650,830	8,075,220	0	15,726,050
Comite Drive (Plank Road to Comite River)								
339	7250112	652120	5921102	Improvements-Right-of-Way Acquisition	1,957,280	1,542,720	0	3,500,000
339	7250112	652200	5921102	Improvements-Engineering	1,097,020	152,980	0	1,250,000
339	7250112	652310	5921102	Streets & Roads	0	4,000,000	0	4,000,000
					3,054,300	5,695,700	0	8,750,000
Comite Drive (Plank Road to Comite River) - Green Light Plan								
339	7260112	652310	5921102	Streets & Roads	0	4,186,400	0	4,186,400
Total Comite Drive					3,054,300	9,882,100	0	12,936,400
George O'Neal Road (Jones Creek Road to O'Neal Lane)								
339	7250122	652120	5921202	Improvements-Right-of-Way Acquisition	916,270	76,530	0	992,800
339	7250122	652200	5921202	Improvements-Engineering	467,960	0	0	467,960
339	7250122	652310	5921202	Streets & Roads	5,224,890	0	0	5,224,890
Total George O'Neal Road					6,609,120	76,530	0	6,685,650
Lobdell Avenue (Jefferson Highway to Goodwood Boulevard)								
339	7250132	652200	5921302	Improvements-Engineering	342,280	0	0	342,280
339	7250132	652310	5921302	Streets & Roads	2,142,160	(5,790)	0	2,136,370
Total Lobdell Avenue					2,484,440	(5,790)	0	2,478,650
O'Neal Lane (George O'Neal Lane to S. Harrell's Ferry Road)								
339	7250142	652120	5921402	Improvements-Right-of-Way Acquisition	417,540	332,460	0	750,000
339	7250142	652200	5921402	Improvements-Engineering	129,980	20,020	0	150,000
339	7250142	652310	5921402	Streets & Roads	110	1,149,890	0	1,150,000
Total O'Neal Lane					547,630	1,502,370	0	2,050,000
Picardy Avenue								
339	7250152	652120	5921502	Improvements-Right-of-Way Acquisition	552,450	1,123,580	0	1,676,030
339	7250152	652200	5921502	Improvements-Engineering	391,310	0	0	391,310
339	7250152	652310	5921502	Streets & Roads	0	1,932,660	0	1,932,660
Total Picardy Avenue					943,760	3,056,240	0	4,000,000
South Choctaw Drive (Flannery Road to Central Thruway)								
339	7250162	652120	5921602	Improvements-Right-of-Way Acquisition	524,500	25,500	0	550,000
339	7250162	652200	5921602	Improvements-Engineering	699,890	400,110	0	1,100,000
339	7250162	652310	5921602	Streets & Roads	0	350,000	0	350,000
Total South Choctaw Drive					1,224,390	775,610	0	2,000,000
South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.)								
339	7250172	652120	5921702	Improvements-Right-of-Way Acquisition	271,920	1,028,080	0	1,300,000
339	7250172	652200	5921702	Improvements-Engineering	1,947,340	2,660	0	1,950,000
339	7250172	652310	5921702	Streets & Roads	0	199,920	0	199,920
					2,219,260	1,230,660	0	3,449,920



Fund/Department/Object/Project/Account Title				2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.) - Green Light Plan								
339	7260172	652310	5921702 Streets & Roads	0	100,000	0	0	100,000
			Total South Harrell's Ferry Road	2,219,260	1,330,660	0	0	3,549,920
Sullivan Road - Green Light Plan								
339	7260182	652120	5921806 Improvements-Right-of-Way Acquisition	15,440	1,011,350	0	0	1,026,790
339	7260182	652200	5921806 Improvements-Engineering	220,470	1,370	0	0	221,840
			Total Sullivan Road	235,910	1,012,720	0	0	1,248,630
Stumberg Lane Extension								
339	7250192	652120	5921906 Improvements-Right-of-Way Acquisition	3,170	1,996,830	0	0	2,000,000
339	7250192	652200	5921906 Improvements-Engineering	144,880	555,120	0	0	700,000
			Total Stumberg Lane Extension	148,050	2,551,950	0	0	2,700,000
North Harrells Ferry Road								
339	7250202	652120	5922006 Improvements-Right-of-Way Acquisition	23,650	26,350	0	0	50,000
339	7250202	652200	5922006 Improvements-Engineering	144,410	5,590	0	0	150,000
339	7250202	652310	5922006 Streets & Roads	0	700,000	0	0	700,000
			Total North Harrells Ferry Road	168,060	731,940	0	0	900,000
Ford Street - Green Light Plan								
339	7260212	652120	5922106 Improvements-Right-of-Way Acquisition	37,110	3,938,680	0	0	3,975,790
339	7260212	652200	5922106 Improvements-Engineering	393,810	73,080	0	0	466,890
			Total Ford Street	430,920	4,011,760	0	0	4,442,680
McHugh Road - Green Light Plan								
339	7260222	652200	5922206 Improvements-Engineering	116,070	49,200	0	0	165,270
339	7260222	652310	5922206 Streets & Roads	0	800,000	0	0	800,000
			Total McHugh Road	116,070	849,200	0	0	965,270
General Design Engineering For Projects - Green Light Plan								
339	7260232	652200	5922306 Improvements-Engineering	756,360	1,820,080	0	0	2,576,440
Coursey Blvd. @ Sherwood Forest Blvd. - Green Light Plan								
339	7260272	652310	5922706 Streets & Roads	0	4,000,000	0	0	4,000,000
O'Neal Lane (Segment 1) - Green Light Plan								
339	7260292	652120	5922906 Improvements-Right-of-Way Acquisition	0	2,000,000	221,800	0	2,221,800
Perkins @ Stanford/Acadian - Green Light Plan								
339	7260302	652310	5923006 Streets & Roads	0	0	4,000,000	0	4,000,000
Lobdell - Green Light Plan (Florida Blvd to Government St.)								
339	7260312	652310	5923106 Streets & Roads	0	4,500,000	0	0	4,500,000
Essen Lane @ I-10 - Green Light Plan								
339	7260332	652120	5923306 Improvements-Right-of-Way Acquisition	0	263,000	0	0	263,000
Highland Road - Green Light Plan								
339	7260362	652120	5923606 Improvements-Right-of-Way Acquisition	11,360	6,417,280	0	0	6,428,640
339	7260362	652310	5923606 Streets & Roads	0	8,793,870	0	0	8,793,870
			Total Highland Road	11,360	15,211,150	0	0	15,222,510
Siegán Lane - Green Light Plan								
339	7260372	652120	5923706 Improvements-Right-of-Way Acquisition	0	3,500,000	2,000,000	0	5,500,000
Staring Lane Extension I - Green Light Plan								
339	7260412	652120	5924106 Improvements-Right-of-Way Acquisition	0	750,000	0	0	750,000
339	7260412	652310	5924106 Streets & Roads	0	12,500,000	0	0	12,500,000
			Total Staring Lane Extension I	0	13,250,000	0	0	13,250,000
Perkins-Picardy Connector - Green Light Plan								
339	7260442	652120	5924406 Improvements-Right-of-Way Acquisition	0	50,000	0	0	50,000
339	7260442	652310	5924406 Streets & Roads	0	50,000	0	0	50,000
			Total Perkins-Picardy Connector	0	100,000	0	0	100,000



2009 Annual Operating Budget

Capital Project Funds Detail

Fund/Department/Object/Project/Account Title				2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
Jones Creek (Segment 3) - Green Light Plan								
339	7260452	652120	5924506	0	2,500,000	0	0	2,500,000
339	7260452	652200	5924506	229,510	164,760	0	0	394,270
339	7260452	652310	5924506	0	8,492,490	0	0	8,492,490
Total Jones Creek (Segment 3)				229,510	11,157,250	0	0	11,386,760
Pecue Lane Realignment @ Perkins Road - Green Light Plan								
339	7260462	652310	5924606	0	2,500,000	0	0	2,500,000
Nicholson @ Lee/Brightside Lane - Green Light Plan								
339	7260472	652200	5924706	0	400,000	0	0	400,000
Mount Pleasant Zachary Road - LA 64 @ Highway 61 & LA 964 - Green Light Plan								
339	7260482	652310	5924806	0	500,000	0	0	500,000
TOTAL USES				27,427,200	97,984,990	20,350,270	236,382,790	382,145,250
EXCESS SOURCES OVER (UNDER) USES				84,712,680	(84,712,680)	0	0	0
FUND BALANCE, JANUARY 1				0	84,712,680	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				84,712,680	0	0	0	0
GENERAL CAPITAL EXPENDITURE FUND								
360	0000000	481000	1014810	1,321,640	0	0	0	1,321,640
360	0000000	499001	1019001	32,103,070	4,510,540	1,506,670	0	38,120,280
360	0000000	499002	1019002	7,942,850	213,540	156,450	0	8,312,840
TOTAL SOURCES				41,367,560	4,724,080	1,663,120	0	47,754,760
LASM PLANETARIUM/SPACE THEATER								
360	7510175	651200	5100198	16,420	2,830	0	0	19,250
360	7510175	651300	5100198	164,680	0	0	0	164,680
TOTAL LASM PLANETARIUM/SPACE THTR.				181,100	2,830	0	0	183,930
NORTH STEVENDALE @ FLORIDA								
360	7550882	652200	5918702	104,280	6,220	0	0	110,500
STARING @ HYACINTH								
360	7550892	652310	5918802	74,110	890	0	0	75,000
MCHUGH ROAD DESIGN								
360	7550952	652200	5919402	273,000	0	0	0	273,000
COUNCIL ADMINISTRATOR								
360	0210000	653200	5930200	74,480	0	0	0	74,480
360	0210000	653300	5930200	16,800	0	0	0	16,800
360	0210000	653900	5930200	87,740	0	0	0	87,740
360	0220000	653200	5930200	35,350	0	0	0	35,350
360	0220000	653300	5930200	12,320	0	0	0	12,320
TOTAL COUNCIL ADMINISTRATOR				226,690	0	0	0	226,690
COUNCIL BUDGET OFFICE								
360	0300000	653200	5930300	0	11,760	0	0	11,760
PARISH ATTORNEY								
360	0510000	653200	5930500	23,070	0	0	0	23,070
360	0510000	653250	5930500	4,110	0	0	0	4,110



Fund/Department/Object/Project/Account Title					2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
360	0512000	653200	5930500	Furniture, Fixtures, Office Equipment	14,350	0	0	0	14,350
360	0513000	653200	5930500	Furniture, Fixtures, Office Equipment	2,680	0	0	0	2,680
360	0520000	653200	5930500	Furniture, Fixtures, Office Equipment	69,240	4,420	0	0	73,660
360	0530000	653200	5930500	Furniture, Fixtures, Office Equipment	5,020	0	0	0	5,020
360	0530000	653250	5930500	Computer Hardware	2,400	0	0	0	2,400
TOTAL PARISH ATTORNEY					120,870	4,420	0	0	125,290
PUBLIC INFORMATION									
360	0600000	653200	5930600	Furniture, Fixtures, Office Equipment	13,560	0	0	0	13,560
360	0600000	653300	5930600	Motor Vehicles	15,100	0	0	0	15,100
360	0600000	653900	5930600	Other Capital Outlay	8,500	0	0	0	8,500
TOTAL PUBLIC INFORMATION					37,160	0	0	0	37,160
PLANNING COMMISSION									
360	1600000	653200	5931600	Furniture, Fixtures, Office Equipment	0	24,140	0	0	24,140
360	1600000	653250	5931600	Computer Hardware	40,900	0	0	0	40,900
TOTAL PLANNING COMMISSION					40,900	24,140	0	0	65,040
CITY COURT									
360	2010000	653200	5932000	Furniture, Fixtures, Office Equipment	118,810	199,510	0	0	318,320
360	2010000	653250	5932000	Computer Hardware	271,470	138,750	15,000	0	425,220
360	2010000	653300	5932000	Motor Vehicles	17,910	0	0	0	17,910
TOTAL CITY COURT					408,190	338,260	15,000	0	761,450
CITY CONSTABLE									
360	2110000	651900	5932100	Building-Improvements	15,250	0	0	0	15,250
360	2110000	653300	5932100	Motor Vehicles	201,280	112,500	57,000	0	370,780
360	2110000	653900	5932100	Other Capital Outlay	206,530	29,030	0	0	235,560
TOTAL CITY CONSTABLE					423,060	141,530	57,000	0	621,590
JUVENILE COURT									
360	2800000	653200	5932800	Furniture, Fixtures, Office Equipment	5,110	0	0	0	5,110
SHERIFF'S OFFICE									
360	3020101	651300	5933000	Buildings	103,290	0	0	0	103,290
360	3020101	651900	5933000	Buildings-Improvements	0	0	52,400	0	52,400
360	3020101	653100	5933000	Equipment	47,850	57,740	59,720	0	165,310
360	3020101	653900	5933000	Other Capital Outlay	97,930	0	0	0	97,930
360	3020111	651300	5933000	Buildings	122,870	0	0	0	122,870
360	3020111	651900	5933000	Buildings-Improvements	0	799,500	0	0	799,500
360	3020111	653900	5933000	Other Capital Outlay	72,370	360,000	0	0	432,370
TOTAL SHERIFF'S OFFICE					444,310	1,217,240	112,120	0	1,773,670
REGISTRAR OF VOTERS									
360	3200000	653200	5933200	Furniture, Fixtures, Office Equipment	35,040	0	0	0	35,040
MAYOR-PRESIDENT									
360	4010000	653190	5934000	Radio, Communication Equipment	14,190	0	0	0	14,190
360	4010000	653200	5934000	Furniture, Fixtures, Office Equipment	8,170	0	0	0	8,170
TOTAL MAYOR-PRESIDENT					22,360	0	0	0	22,360
COMMUNITY CENTERS									
360	4070106	653190	5934000	Radio, Communication Equipment	5,300	0	0	0	5,300
360	4070206	653200	5934000	Furniture, Fixtures, Office Equipment	7,250	0	0	0	7,250
360	4070306	651300	5934000	Buildings	16,040	0	0	0	16,040
360	4070406	651300	5934000	Buildings	39,810	0	0	0	39,810



Fund/Department/Object/Project/Account Title					2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
TOTAL COMMUNITY CENTERS					68,400	0	0	0	68,400
FINANCE									
360	4110000	653200	5934100	Furniture, Fixtures, Office Equipment	38,650	0	0	0	38,650
360	4120000	653200	5934100	Furniture, Fixtures, Office Equipment	21,020	0	0	0	21,020
360	4120000	653250	5934100	Computer Hardware	13,880	0	0	0	13,880
360	4120000	653300	5934100	Motor Vehicles	14,280	0	0	0	14,280
360	4130000	653250	5934100	Computer Hardware	24,060	0	0	0	24,060
360	4140100	653190	5934100	Radio, Communication Equipment	5,470	0	0	0	5,470
360	4140100	653200	5934100	Furniture, Fixtures, Office Equipment	18,820	0	0	0	18,820
360	4140100	653250	5934100	Computer Hardware	278,230	0	0	0	278,230
360	4140100	653300	5934100	Motor Vehicles	25,940	0	0	0	25,940
360	4140100	653900	5934100	Other Capital Outlay	5,420	0	0	0	5,420
TOTAL FINANCE					445,770	0	0	0	445,770
INFORMATION SERVICES									
360	4490000	653190	5934400	Radio, Communication Equipment	147,830	32,170	0	0	180,000
360	4490000	653200	5934400	Furniture, Fixtures, Office Equipment	24,740	0	0	0	24,740
360	4490000	653250	5934400	Computer Hardware	1,070,460	49,110	0	0	1,119,570
TOTAL INFORMATION SERVICES					1,243,030	81,280	0	0	1,324,310
PURCHASING									
360	4500000	653190	5934500	Radio, Communication Equipment	6,570	0	0	0	6,570
360	4500000	653200	5934500	Furniture, Fixtures, Office Equipment	41,850	0	0	0	41,850
360	4500000	653300	5934500	Motor Vehicles	0	16,500	0	0	16,500
360	4500000	653900	5934500	Other Capital Outlay	5,020	0	0	0	5,020
360	4500100	653300	5934500	Motor Vehicles	16,400	0	0	0	16,400
TOTAL PURCHASING					69,840	16,500	0	0	86,340
HUMAN RESOURCES									
360	4610000	653190	5934600	Radio Communication Equipment	28,080	0	0	0	28,080
360	4610000	653200	5934600	Furniture, Fixtures, Office Equipment	5,130	0	0	0	5,130
360	4610000	653250	5934600	Computer Hardware	32,180	0	0	0	32,180
360	4611000	653250	5934600	Computer Hardware	9,420	0	0	0	9,420
TOTAL HUMAN RESOURCES					74,810	0	0	0	74,810
POLICE DEPARTMENT									
360	5010001	653130	5935000	Police Special Equipment	415,690	0	0	0	415,690
360	5010001	653190	5935000	Radio Communication Equipment	34,200	0	0	0	34,200
360	5010001	653200	5935000	Furniture, Fixtures, Office Equipment	36,430	0	0	0	36,430
360	5010001	653250	5935000	Computer Hardware	64,970	0	0	0	64,970
360	5010001	653300	5935000	Motor Vehicles	12,149,270	3,892,540	1,000,000	0	17,041,810
360	5010001	653900	5935000	Other Capital Outlay	10,000	444,000	0	0	454,000
360	5020001	653200	5935000	Furniture, Fixtures, Office Equipment	43,380	0	0	0	43,380
360	5020001	653250	5935000	Computer Hardware	45,850	0	0	0	45,850
360	5020001	653300	5935000	Motor Vehicles	30,740	0	0	0	30,740
360	5020001	653900	5935000	Other Capital Outlay	36,850	234,930	0	0	271,780
360	5050001	651900	5935000	Buildings-Improvements	12,060	0	0	0	12,060
360	5050001	653130	5935000	Police Special Equipment	899,000	0	0	0	899,000
360	5050001	653200	5935000	Furniture, Fixtures, Office Equipment	168,810	0	0	0	168,810
360	5050001	653250	5935000	Computer Hardware	339,000	18,280	0	0	357,280
360	5050001	653900	5935000	Other Capital Outlay	3,751,880	5,900	0	0	3,757,780
360	5060001	653250	5935000	Computer Hardware	11,540	54,850	0	0	66,390
360	5060001	653900	5935000	Other Capital Outlay	5,570	0	0	0	5,570
360	5070001	653130	5935000	Police Special Equipment	0	9,950	0	0	9,950
360	5070001	653300	5935000	Motor Vehicles	588,860	200,680	0	0	789,540
360	5070001	653900	5935000	Other Capital Outlay	8,300	0	0	0	8,300
TOTAL POLICE					18,652,400	4,861,130	1,000,000	0	24,513,530



Fund/Department/Object/Project/Account Title				2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
FIRE DEPARTMENT								
360	5110011	653250	5935100 Computer Hardware	6,010	0	0	0	6,010
360	5120001	653300	5935100 Motor Vehicles	1,554,070	49,040	0	0	1,603,110
360	5140001	651300	5935100 Buildings	0	86,220	0	0	86,220
360	5140001	651900	5935100 Buildings-Improvements	53,300	0	0	0	53,300
360	5140001	652300	5935100 Improvements-Other	8,370	0	0	0	8,370
360	5140001	653120	5935100 Fire Fighting Equipment	265,320	(970)	0	0	264,350
360	5140001	653190	5935100 Radio, Communication Equipment	0	31,800	0	0	31,800
360	5140001	653200	5935100 Furniture, Fixtures, Office Equipment	33,770	0	0	0	33,770
360	5140001	653250	5935100 Computer Hardware	21,950	104,000	0	0	125,950
360	5140001	653300	5935100 Motor Vehicles	1,513,930	1,367,400	200,000	0	3,081,330
360	5140001	653900	5935100 Other Capital Outlay	154,780	33,010	0	0	187,790
TOTAL FIRE DEPARTMENT				3,611,500	1,670,500	200,000	0	5,482,000
EMS - TELECOMMUNICATIONS								
360	5220001	653190	5935200 Radio, Communication Equipment	24,110	0	0	0	24,110
EMS - PRISON MEDICAL SERVICES								
360	5240001	653140	5935200 Medical Equipment	104,610	0	0	0	104,610
360	5240001	653200	5935200 Furniture, Fixtures, Office Equipment	14,890	0	0	0	14,890
TOTAL EMS - PRISON MEDICAL SERVICES				119,500	0	0	0	119,500
JUVENILE SERVICES								
360	5320001	653190	5935300 Radio, Communication Equipment	9,800	0	0	0	9,800
360	5320001	653200	5935300 Furniture, Fixtures, Office Equipment	27,740	25,000	0	0	52,740
360	5320001	653300	5935300 Motor Vehicles	39,780	36,000	0	0	75,780
360	5320001	653900	5935300 Other Capital Outlay	7,410	0	0	0	7,410
360	5330001	651300	5935304 Buildings	12,700	0	0	0	12,700
360	5330001	653200	5935300 Furniture, Fixtures, Office Equipment	9,030	1,660	0	0	10,690
360	5330001	653300	5935300 Motor Vehicles	17,570	0	0	0	17,570
360	5330001	653500	5935300 Equipment - Other	5,200	0	0	0	5,200
360	5330001	653900	5935300 Other Capital Outlay	17,800	10,250	0	0	28,050
TOTAL JUVENILE SERVICES				147,030	72,910	0	0	219,940
OFC. OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS								
360	5400001	653250	5935400 Computer Hardware	5,290	0	0	0	5,290
360	5400001	653900	5935400 Other Capital Outlay	1,100	83,790	0	0	84,890
TOTAL OHSEP				6,390	83,790	0	0	90,180
HUMAN DEVELOPMENT & SERVICES								
360	6001006	653190	5936000 Radio, Communication Equipment	8,900	0	0	0	8,900
360	6001006	653200	5936000 Furniture, Fixtures, Office Equipment	28,750	60	0	0	28,810
TOTAL HUMAN DEVELOP. & HUMAN SVCS.				37,650	60	0	0	37,710
DEPARTMENT OF PUBLIC WORKS								
360	7001000	651300	5937000 Buildings	2,850	0	0	0	2,850
360	7001000	653100	5937000 Equipment	28,650	0	0	0	28,650
360	7001000	653200	5937000 Furniture, Fixtures, Office Equipment	53,260	0	0	0	53,260
360	7001000	653250	5937000 Computer Hardware	41,190	0	15,000	0	56,190
360	7003000	653180	5937000 Traffic Control Equipment	10,680	0	0	0	10,680
360	7003000	653200	5937000 Furniture, Fixtures, Office Equipment	44,730	0	0	0	44,730
360	7003000	653250	5937000 Computer Hardware	35,670	0	12,000	0	47,670
360	7003000	653900	5937000 Other Capital Outlay	11,290	0	0	0	11,290
360	7004000	651300	5937000 Buildings	99,270	0	0	0	99,270
360	7005000	653200	5937000 Furniture, Fixtures, Office Equipment	33,530	0	0	0	33,530
360	7005100	653190	5937000 Radio, Communication Equipment	22,850	0	0	0	22,850
360	7007000	653250	5937000 Computer Hardware	0	0	15,000	0	15,000
360	7010000	653250	5937000 Computer Hardware	11,170	0	0	0	11,170
360	7020001	653200	5937000 Furniture, Fixtures, Office Equipment	11,870	0	0	0	11,870



2009 Annual Operating Budget

Capital Project Funds Detail

Fund/Department/Object/Project/Account Title					2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
360	7020001	653250	5937000	Computer Hardware	71,640	0	0	0	71,640
360	7025001	652300	5937000	Improvements-Other	204,610	419,020	237,000	0	860,630
360	7025001	653100	5937000	Equipment	114,440	0	0	0	114,440
360	7025001	653200	5937000	Furniture, Fixtures, Office Equipment	59,020	0	0	0	59,020
360	7025001	653250	5937000	Computer Hardware	19,460	5,690	0	0	25,150
360	7025001	653900	5937000	Other Capital Outlay	29,920	401,330	0	0	431,250
360	7030102	653190	5937000	Radio, Communication Equipment	7,290	0	0	0	7,290
360	7030102	653900	5937000	Other Capital Outlay	11,560	0	0	0	11,560
360	7030202	653190	5937000	Radio, Communication Equipment	7,290	0	0	0	7,290
360	7030202	653200	5937000	Furniture, Fixtures, Office Equipment	0	5,000	0	0	5,000
360	7030202	653900	5937000	Other Capital Outlay	5,490	0	0	0	5,490
360	7031202	653200	5937000	Furniture, Fixtures, Office Equipment	5,970	0	0	0	5,970
360	7031102	653900	5937000	Other Capital Outlay	2,750	0	0	0	2,750
360	7031202	653900	5937000	Other Capital Outlay	2,750	0	0	0	2,750
360	7032102	653900	5937000	Other Capital Outlay	6,100	(6,100)	0	0	0
360	7032202	653200	5937000	Furniture, Fixtures, Office Equipment	12,500	0	0	0	12,500
360	7034102	653900	5937000	Other Capital Outlay	0	160,000	0	0	160,000
TOTAL DEPARTMENT OF PUBLIC WORKS					967,800	984,940	279,000	0	2,231,740
STREETS & ROADS									
360	7001000	652310	5937100	Streets & Roads	534,320	802,050	0	0	1,336,370
360	7001000	652320	5937100	Canals & Ditches	239,400	0	0	0	239,400
360	7001000	652330	5937100	Bridges & Viaducts	96,590	0	0	0	96,590
360	7060303	653900	5937100	Other Capital Outlay	66,210	0	0	0	66,210
TOTAL STREETS & ROADS					936,520	802,050	0	0	1,738,570
PRIORITY BUILDING IMPROVEMENTS									
360	7505000	651300	5937500	Buildings	10,020	0	0	0	10,020
360	7505000	651900	5937500	Buildings-Improvements	3,211,060	289,990	0	0	3,501,050
TOTAL PRIORITY BUILDING IMPROVEMENTS					3,221,080	289,990	0	0	3,511,070
MISCELLANEOUS INFRASTRUCTURE IMPROVEMENTS									
360	7506000	652300	5937600	Improvements-Other	1,202,900	781,040	0	0	1,983,940
HEALTH UNIT									
360	8020004	651900	5938000	Buildings-Improvements	500	0	0	0	500
360	8020004	653190	5938000	Radio, Communication Equipment	37,940	0	0	0	37,940
360	8020004	653200	5938000	Furniture, Fixtures, Office Equipment	5,150	6,770	0	0	11,920
360	8020004	653250	5938000	Computer Hardware	13,410	0	0	0	13,410
360	8020004	653300	5938000	Motor Vehicles	18,280	0	0	0	18,280
TOTAL HEALTH UNIT					75,280	6,770	0	0	82,050
PARISH FARM AGENT									
360	8071006	653190	5938000	Radio, Communication Equipment	5,200	0	0	0	5,200
EVANGELINE STREET FIRE STATION									
360	7510291	651300	5999003	Buildings	902,130	0	0	0	902,130
TRANSFER TO GRANTS FUND									
360	9901709	690000	6901709	Operating Transfer Out	107,810	0	0	0	107,810
TRANSFER TO CAPITAL PROJECTS FUND									
360	9903419	690000	6903419	Operating Transfer Out	8,000	0	0	0	8,000
TOTAL USES					34,323,330	11,398,250	1,663,120	0	47,384,700
EXCESS SOURCES OVER (UNDER) USES					7,044,230	(6,674,170)	0	0	1,101,640
FUND BALANCE, JANUARY 1					0	7,044,230	1,101,640	1,101,640	1,101,640

**2009 Annual Operating Budget****Capital Project Funds Detail**

Fund/Department/Object/Project/Account Title	2007 & Prior	2008 Budget	2009 Budget	2010 & Later	Project Life Budget
ADJUSTMENT	0	731,580	0	0	0
FUND BALANCE, DECEMBER 31	7,044,230	1,101,640	1,101,640	1,101,640	1,101,640
TOTAL USE OF FUNDS-ALL FUNDS					
CURRENT	16,386,930	32,819,910	25,858,670	0	75,065,510
PRIOR YEAR	140,916,660	119,185,010	0	0	260,101,670
FUTURE	0	0	0	236,382,790	236,382,790
GRAND TOTAL USE OF FUNDS	<u>157,303,590</u>	<u>152,004,920</u>	<u>25,858,670</u>	<u>236,382,790</u>	<u>571,549,970</u>